

Budget Bulletin
HUMAN SERVICES
(General Fund)

FY 2003

Thru: February 6, 2003

	Governor Leavitt's Recommendations	Legislature (Redistributed by Agency per HB 6006)	Difference from Governor
1 Budget Reductions & Supplementals			
2 Human Services			
3 Executive Director's Office			
4 Across-the-board administrative and program reductions by legislature	(\$67,700)	(\$256,900)	(\$189,200)
5 One-time add back in funding	0	256,900	256,900
6 Mental Health			
7 Across-the-board administrative and program reductions by legislature	(954,000)	(1,181,500)	(227,500)
8 One-time add back in funding	0	1,181,500	1,181,500
9 Substance Abuse			
10 Across-the-board administrative and program reductions by legislature	(369,500)	(366,400)	3,100
11 One-time add back in funding	0	366,400	366,400
12 Services for People with Disabilities			
13 Across-the-board administrative and program reductions by legislature	(829,000)	(872,600)	(43,600)
14 One-time add back in funding	0	872,600	872,600
15 Recovery Services			
16 Across-the-board administrative and program reductions by legislature	(95,300)	(392,800)	(297,500)
17 One-time add back in funding	0	392,800	392,800
18 Child and Family Services			
19 Across-the-board administrative and program reductions by legislature	0	(219,600)	(219,600)
20 One-time add back in funding	0	219,600	219,600
21 Aging and Adult Services			
22 Across-the-board administrative and program reductions by legislature	(132,500)	(425,000)	(292,500)
23 One-time add back in funding	0	425,000	425,000
24 Supplemental funding			
25 State Hospital - adjust estimated for acute care beds	0 (1)	0	0
26 DCFS - costs related to David C. lawsuit	65,400 (2)	0	(65,400)
27 Total Budget Reductions & Supplementals	(\$2,382,600)	\$0	\$2,382,600

Notes:

(1) The State Hospital requests an increase in the estimated dedicated credits it may collect by \$570,000.

(2) The Governor recommends funding costs related to the David C. lawsuit by an appropriation of \$65,400 in General Fund and \$632,600 in federal funds.